

# **Capital Improvements Program**

## **FY 2006 - 2012**

### **ENVIRONMENTAL PROTECTION**



## ENVIRONMENTAL PROTECTION

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# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Engineering

### DISTRICT

All

### PROJECT TITLE

Automated Meter Reading

### ACCOUNT NUMBER

503 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Changeover of all water meters to replace with radio read meters, allowing for monthly billing using an automated process rather than manually reading meters each month. The benefits of an automatic meter reading (AMR) process includes improved cash flow, more accurate readings resulting in reduced recalls and better customer service, and an improvement in meter accuracy and revenue as all small and many medium meters would be replaced during AMR implementation.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$2,447,257
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$2,447,257

### PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$4,666,667	\$4,666,667
FY 07-08	\$0	\$0	\$0	\$4,666,666	\$4,666,666
FY 08-09	\$0	\$0	\$0	\$4,666,666	\$4,666,666
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,999,999</b>	<b>\$13,999,999</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$4,666,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,666,667
FY 07-08	\$0	\$4,666,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,666,666
FY 08-09	\$0	\$4,666,666	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,666,666
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$13,999,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,999,999</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Engineering

### DISTRICT

All

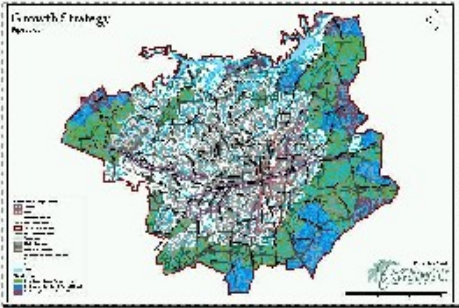
### PROJECT TITLE

Mapping of Water and Sewer System

### ACCOUNT NUMBER

511 - 70 11 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



The mapping is needed to bring Water Resources in line with the City's GIS goals, build a foundation for the work management system, and allow the Department to meet various regulatory requirements. Phase I involves an analysis and needs assessment by McKim and Creed for the Water Resources Department. Phase II involves the pilot project and the drafting of the project RFP's.

Funding in the amount of \$344,665 for this project was budgeted in 510-7011-01

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$1,773,545
TOTAL EXPENDITURES	\$1,095,510
PROJECTED BALANCE	\$678,035

### PROJECTED DATES

BEGINNING	7/06
COMPLETION	6/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$678,035	\$0	\$678,035
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,035</b>	<b>\$0</b>	<b>\$678,035</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$678,035	\$0	\$0	\$678,035
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$678,035</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Sewer Mains	Multi

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Annexation (June 2004) - Sewer	511 - 70 62 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Funds will be used for the installation of sewer lines to serve the annexation areas. Includes design, land acquisition, and construction. The addition of water lines permits the City to meet its legal obligations to provide water and sewer service in annexed areas.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$2,089,273
TOTAL EXPENDITURES	\$60,477
PROJECTED BALANCE	\$2,028,796

### PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$1,247,756	\$0	\$1,247,756
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,247,756</b>	<b>\$0</b>	<b>\$1,247,756</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,247,756	\$0	\$0	\$1,247,756
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,247,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,247,756</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Sewer Mains

### DISTRICT

4

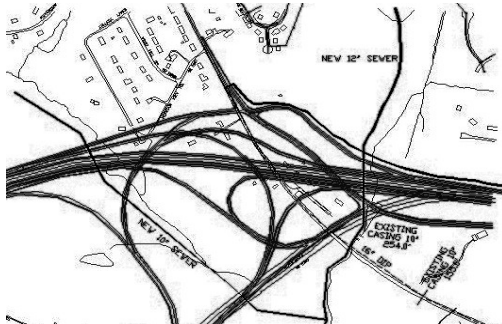
### PROJECT TITLE

Bryan Blvd. Relocation Outfall Project

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Roadway improvements related to the Fed Ex expansion at the airport will require the relocation of utilities out of the NCDOT controlled access areas.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/06  
COMPLETION 06/07

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$300,000	\$0	\$300,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Sewer Mains

### DISTRICT

All

### PROJECT TITLE

I/85 Stub Outs

### ACCOUNT NUMBER

511 - 70 62 - 05

### PROJECT DESCRIPTION/JUSTIFICATION



Installation of sewer main extensions beneath I/85 as highway is constructed eliminates the need for more expensive boring or tunneling after highway is built.

Earlier portions of this project were funded through the capital reserve.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$1,961,439
TOTAL EXPENDITURES	\$1,327,419
PROJECTED BALANCE	\$634,020

### PROJECTED DATES

BEGINNING	7/01
COMPLETION	6/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$634,020	\$0	\$634,020
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,020</b>	<b>\$0</b>	<b>\$634,020</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$634,020	\$0	\$0	\$634,020
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,020</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,020</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Sewer Mains

### DISTRICT

All

### PROJECT TITLE

Sanitary Sewer Rehabilitation

### ACCOUNT NUMBER

503 - 70 15 - 02

### PROJECT DESCRIPTION/JUSTIFICATION



This is for the rehabilitation of various sewer lines and manholes to eliminate sources of infiltration and inflow. This project will provide for slip lining and other methods of rehabilitation of the current wastewater collection system. Areas are being targeted on the basis of CCTV reports as well as maintenance observations and records in order to maximize infiltration and inflow reduction.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$3,935,000
TOTAL EXPENDITURES	\$1,089,900
PROJECTED BALANCE	\$2,845,100

### PROJECTED DATES

BEGINNING	07/98
COMPLETION	06/15

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$3,000,000	\$0	\$3,000,000
FY 07-08	\$0	\$0	\$3,000,000	\$0	\$3,000,000
FY 08-09	\$0	\$0	\$3,250,000	\$0	\$3,250,000
FY 09-10	\$0	\$0	\$3,750,000	\$0	\$3,750,000
FY 10-11	\$0	\$0	\$4,000,000	\$0	\$4,000,000
FY 11-12	\$0	\$0	\$5,250,000	\$0	\$5,250,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,250,000</b>	<b>\$0</b>	<b>\$22,250,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
FY 07-08	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
FY 08-09	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,250,000
FY 09-10	\$0	\$3,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750,000
FY 10-11	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000
FY 11-12	\$0	\$5,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,250,000
<b>Totals</b>	<b>\$0</b>	<b>\$22,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,250,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Sewer Mains

### DISTRICT

All

### PROJECT TITLE

Sewer System Expansion - Various Locations

### ACCOUNT NUMBER

503 - 70 16 - 02

### PROJECT DESCRIPTION/JUSTIFICATION



Installation of various sewer lines throughout the City and surrounding service area, as approved by City Council. This includes funds for general system rehabilitation and new service based on citizen petition. Project funding will come from operating revenues.

The sanitary sewer upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the trunk lines to increase capacity and the extension of sewer throughout the City to areas not currently served by sewer.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/01
COMPLETION	06/12

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$750,000	\$0	\$750,000
FY 07-08	\$0	\$0	\$750,000	\$0	\$750,000
FY 08-09	\$0	\$0	\$750,000	\$0	\$750,000
FY 09-10	\$0	\$0	\$750,000	\$0	\$750,000
FY 10-11	\$0	\$0	\$750,000	\$0	\$750,000
FY 11-12	\$0	\$0	\$750,000	\$0	\$750,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$4,500,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 07-08	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 08-09	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 09-10	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 10-11	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 11-12	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
<b>Totals</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,500,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Sewer Pumping Stations

### DISTRICT

2

### PROJECT TITLE

Brightwood Lift Station Replacement/Relocation

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Relocate existing pump station further down the North Buffalo tributary to increase service area. Pump station can either pump to North Buffalo or can be manifolded into the Reedy Fork force main located on McCleansville Road.

Expansion of service area will require existing pump station to be relocated.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/07
COMPLETION	6/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$225,000	\$0	\$0	\$0	\$225,000
FY 08-09	\$0	\$0	\$2,225,000	\$0	\$2,225,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$2,225,000</b>	<b>\$0</b>	<b>\$2,450,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$0	\$225,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,225,000	\$0	\$0	\$2,225,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,450,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Stormwater Management

### DISTRICT

All

### PROJECT TITLE

Culvert & Bridge Improvements

### ACCOUNT NUMBER

506 - 70 06 - 03

### PROJECT DESCRIPTION/JUSTIFICATION



The citywide master planning process will identify a large number of existing culverts and bridges which are undersized to carry existing and future storm and flood flows. This category of projects will allow retrofits or new structures to be constructed to minimize flooding and improve public safety by not allowing flood waters to overtop public roadways.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 07-08	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 08-09	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 09-10	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 10-11	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 07-08	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 08-09	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 09-10	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 10-11	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Stormwater Management

### DISTRICT

All

### PROJECT TITLE

Flood Hazard Minimization

### ACCOUNT NUMBER

506 - 70 06 - 05

### PROJECT DESCRIPTION/JUSTIFICATION



This project includes the design and construction of various measures to reduce the potential for loss of life and property due to flooding of both public and private structures. Specific measures may include floodproofing, floodwalls, elevation, relocation, etc.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 07-08	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 08-09	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 09-10	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 10-11	\$100,000	\$0	\$500,000	\$0	\$600,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 07-08	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 08-09	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 09-10	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 10-11	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Stormwater Management	All

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Pipe System Improvements	506 - 70 06 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Through the inventory, modeling, and master planning process, many areas will be identified where the storm sewer infrastructure will require replacements or retrofits to ensure that local neighborhoods and smaller drainage systems perform adequately in design storm events. Projects include the replacement of degraded storm sewers and the installation of pipe systems where infrastructure is lacking, thereby minimizing drainage and flooding conditions which exist throughout the city.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$150,000	\$0	\$850,000	\$0	\$1,000,000
FY 07-08	\$150,000	\$0	\$850,000	\$0	\$1,000,000
FY 08-09	\$150,000	\$0	\$850,000	\$0	\$1,000,000
FY 09-10	\$150,000	\$0	\$850,000	\$0	\$1,000,000
FY 10-11	\$150,000	\$0	\$850,000	\$0	\$1,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$4,250,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 07-08	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 08-09	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 09-10	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 10-11	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Stormwater Management

### DISTRICT

All

### PROJECT TITLE

Stream Restoration

### ACCOUNT NUMBER

506 - 70 06 - 02

### PROJECT DESCRIPTION/JUSTIFICATION



Funds will be used for the design and construction of stream restoration projects, including stabilization techniques and modifications to stream dimension, pattern, and profile. Non-traditional stabilization techniques and Rosgen-based stream restoration shall be employed to protect water quality and minimize erosive impacts to streams and adjoining property.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 07-08	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 08-09	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 09-10	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 10-11	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$750,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 07-08	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 08-09	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 09-10	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 10-11	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Stormwater Management	All

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Water Quality BMPs	506 - 70 06 - 04

### PROJECT DESCRIPTION/JUSTIFICATION



Funds will be used for the design and construction of Best Management Practices (BMPs) to protect water quality by reducing the amount of trash, sediment, and pollutants entering Greensboro's streams and water supply lakes. Specific BMPs include the design and construction of ponds, bioretention areas, wetlands, etc. They may also include the installation of proprietary devices and the retrofit of existing ponds.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 07-08	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 08-09	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 09-10	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 10-11	\$50,000	\$0	\$100,000	\$0	\$150,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$750,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 07-08	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 08-09	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 09-10	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 10-11	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Wastewater Treatment Plants	2

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
North Buffalo Pump Station and Force Main	511 - 70 62 - 07

### PROJECT DESCRIPTION/JUSTIFICATION



This project is a component of the North Buffalo Sewer Outfall Improvements project. This phase included the construction of a 60 MGD influent/transfer station at North Buffalo in order to lift the normal flow into the plant as well as transfer excess flow out.

The existing system has reached its full capacity. This, in conjunction with identified restrictions in the system, results in occasional wet weather overflows.

This project will be funded in 511 and 512.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$15,823,578
TOTAL EXPENDITURES	\$72,061
PROJECTED BALANCE	\$15,751,517

### PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/07

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$22,490,977	\$0	\$22,490,977
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,490,977</b>	<b>\$0</b>	<b>\$22,490,977</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	22,490,977	\$0	\$0	\$22,490,977
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22,490,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,490,977</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

2

### PROJECT TITLE

North Buffalo Trunkline Phase I

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Project intended to mitigate sewer overflows in Latham Park Area. Phase I-Install 7,100 feet of 54 inch sewer from Hill St. to Church St. Install 11,000 feet of 54 inch - 72 inch sewer from Church St. to North Buffalo Waste Water Treatment Plant. Phase II-Install 2,700 feet of 54 inch sewer from Benjamin Parkway to Hill St.

The existing system has reached its full capacity. This is in conjunction with identified restrictions in the system which results in occasional wet weather overflows.

Approximately \$3 million for this project will come from 511 bond fund for engineering.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$1,529,200	\$0	\$0	\$0	\$1,529,200
FY 07-08	\$0	\$0	\$12,260,280	\$0	\$12,260,280
FY 08-09	\$0	\$0	\$6,038,646	\$0	\$6,038,646
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,529,200</b>	<b>\$0</b>	<b>\$18,298,926</b>	<b>\$0</b>	<b>\$19,828,126</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,529,200	\$0	\$0	\$1,529,200
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,260,280	\$0	\$0	\$12,260,280
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,038,646	\$0	\$0	\$6,038,646
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,828,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,828,126</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

2

### PROJECT TITLE

North Buffalo Trunkline Phase II

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Project intended to mitigate sewer overflows in Latham Park Area. Phase I-Install 7,100 feet of 54 inch sewer from Hill St. to Church St. Install 11,000 feet of 54 inch - 72 inch sewer from Church St. to North Buffalo Waste Water Treatment Plant. Phase II-Install 2,700 feet of 54 inch sewer from Benjamin Parkway to Hill St.

The existing system has reached its full capacity. This is in conjunction with identified restrictions in the system which results in occasional wet weather overflows.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/12

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$240,000	\$0	\$0	\$0	\$240,000
FY 11-12	\$0	\$0	\$2,400,000	\$0	\$2,400,000
<b>Totals</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$2,640,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,640,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,640,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

2

### PROJECT TITLE

TZO - Lab Building Addition

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Design and construction on new wing for the administration building for expanded Lab and operation.

Due to additional work load in the lab, additional test procedures will need to run which will require adding work stations. We are also anticipating additions to industrial waste program which will require additional staffing. There will need to be some reallocation of space based on man power to comply with the new limits there is not enough existing space.

Note: \$140,000 in Design Engineering to come out of 501 enterprise fund, remaining \$1,400,000 to come out of future revenue bonds.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$140,000	\$0	\$0	\$0	\$140,000
FY 07-08	\$0	\$0	\$1,400,000	\$0	\$1,400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$1,540,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$1,400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,540,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

2

### PROJECT TITLE

TZO - Odor Control

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will include a number of measures to decrease the odors in and around the plant site. A major component of this work will include new covers of the basins and digester. This work is necessary to decrease the number of citizen complaints caused by odors at the plant.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 11-12	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

### PROJECT TITLE

TZO - Sludge Bulk Handling Improvements

### ACCOUNT NUMBER

511 - 70 56 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Addition to facilities at TZ Osborne WWTP to improve the process of handling sludge produced as part of the treatment process. This project would provide a back up system to the existing fluid bed incinerator. This would not require major building modifications and would control the cost for sludge disposal.

This project would consist of a suitability study of converting the existing Multiple Hearth Incinerator to a side outlet incinerator which, if proves suitable, would allow the existing incinerator to be used in a back up mode. There could be an increase of sludge peaking capacity if the proper air emission can be obtained. If the project proves feasible then the City would proceed with design and construction.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$1,200,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$1,200,000

### PROJECTED DATES

BEGINNING	7/05
COMPLETION	6/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$1,200,000	\$0	\$1,200,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$1,200,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Wastewater Treatment Plants

### DISTRICT

2

### PROJECT TITLE

TZO - Total Nitrogen Upgrade to meet HB 515

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Major renovation the facility to meet the total nitrogen limit required by the State.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$5,000,000	\$0	\$5,000,000
FY 08-09	\$0	\$0	\$15,000,000	\$0	\$15,000,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$20,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

All

### PROJECT TITLE

Annexation (June 2004) - Water

### ACCOUNT NUMBER

511 - 70 24 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Funds will be used for the installation of water lines to serve the annexation areas. Includes design, land acquisition, and construction. The addition of water lines permits the City to meet its legal obligations to provide water and sewer service in annexed areas.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$726,437
TOTAL EXPENDITURES	\$21,017
PROJECTED BALANCE	\$705,420

### PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/07

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$370,797	\$0	\$370,797
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,797</b>	<b>\$0</b>	<b>\$370,797</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,797	\$0	\$0	\$370,797
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,797</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

All

### PROJECT TITLE

Elevated Water Tank Maintenance

### ACCOUNT NUMBER

503 - 70 16 - 03

### PROJECT DESCRIPTION/JUSTIFICATION



This project includes the annual maintenance of the water storage facilities throughout the city. The tanks range in age from 2 to 56 and require various levels of maintenance.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/06
COMPLETION	7/16

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$750,000	\$0	\$750,000
FY 07-08	\$0	\$0	\$750,000	\$0	\$750,000
FY 08-09	\$0	\$0	\$600,000	\$0	\$600,000
FY 09-10	\$0	\$0	\$600,000	\$0	\$600,000
FY 10-11	\$0	\$0	\$200,000	\$0	\$200,000
FY 11-12	\$0	\$0	\$200,000	\$0	\$200,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,100,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 07-08	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 08-09	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 09-10	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
FY 10-11	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 11-12	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
<b>Totals</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,100,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

Multi

### PROJECT TITLE

Fire Flow Improvements

### ACCOUNT NUMBER

503 - 70 17 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



This project is to increase the availability of water for fighting fires.

Proposed Water Line Extensions: 970' of 12" line on Rehobeth Church Road from Short Farm Road to 130' South of I-85 bypass, 1850' of 12" line on Rehobeth Church Road to Old Randleman Road, 680' of 24" line on Old Randleman Road from Sumner Church intersection to Short Farm Road, 4120' of 12" water line on Wolfetrail Road from Randleman Road to S. Elm-Eugene.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$762,000	\$0	\$762,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,000</b>	<b>\$0</b>	<b>\$762,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$762,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$762,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$762,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$762,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

2

### PROJECT TITLE

Gorrell Street Water Tank Painting/Repairs/Refurbishing

### ACCOUNT NUMBER

503 - 70 16 - 03

### PROJECT DESCRIPTION/JUSTIFICATION



The City's elevated water tanks require periodic detailed maintenance to keep them functional and to maximize the service life of the tanks. Work includes repair of broken portions of the structures, installing features to keep the tanks in compliance with applicable codes, removal of lead-based paint, and repainting of the interior/exterior of the tanks as required.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/05
COMPLETION	06/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

4

### PROJECT TITLE

Muir's Chapel High Exterior

### ACCOUNT NUMBER

503 - 70 16 - 03

### PROJECT DESCRIPTION/JUSTIFICATION



The City's elevated tank requires periodic repair and maintenance to keep them functional. These funds will be used to repaint the exterior of tank.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$300,000	\$0	\$300,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

4

### PROJECT TITLE

Muir's Chapel Water Tank (Alternate)

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Funds will be used to demolish the Low Tank and replace it with an antenna tower. The antennas on the High Tank will be removed and placed on the antenna tower. The High Tank will remain as a 0.5 million gallon tank.

The existing 1.5 million gallon ground storage tank and 0.5 million gallon elevated tank was originally designed as a separation between two system pressure zones. Revamping the distribution system resulted in an inefficient operation due to the need to pump water from the low tank into the high level tank. The High Tank is currently operating as intended with the Winola Tank.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/10

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$1,500,000	\$0	\$1,500,000
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

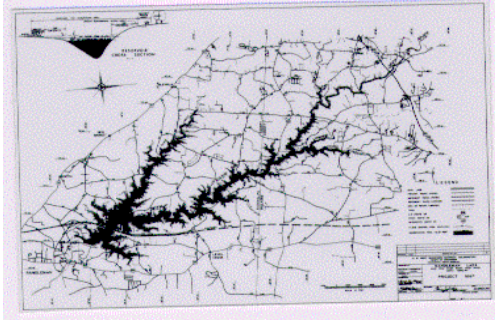
### PROJECT TITLE

Randleman Reservoir - Feeder Main Construction

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Connection from the Randleman Reservoir to the City's supply system. The project includes approximately 45,000 feet of 30" water main from Hwy 62 / Coltrane Mill Road to Osborne Road / Wiley Lewis Road. This project will enable the City to connect to the reservoir being created by the construction of Randleman Dam. The ability of Greensboro to tap into this source of water is critical to Greensboro's ability to meet water demand through the 21st Century.

Funding sources for this project include 512 and 513.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$500,000	\$0	\$0	\$500,000
FY 07-08	\$0	\$775,000	\$0	\$0	\$775,000
FY 08-09	\$0	\$2,000,000	\$0	\$0	\$2,000,000
FY 09-10	\$0	\$0	\$4,000,000	\$0	\$4,000,000
FY 10-11	\$0	\$0	\$3,000,000	\$0	\$3,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$3,275,000</b>	<b>\$7,000,000</b>	<b>\$0</b>	<b>\$10,275,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$775,000	\$0	\$0	\$775,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,275,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

All

### PROJECT TITLE

Water Line Replacement/Rehabilitation Program

### ACCOUNT NUMBER

503 - 70 16 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Defective Mains replace existing mains with a history of excessive breakages and out of service calls. Undersized Main replace mains that are undersized for current and anticipated use.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/02
COMPLETION	6/12

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 07-08	\$0	\$0	\$1,500,000	\$0	\$1,500,000
FY 08-09	\$0	\$0	\$1,750,000	\$0	\$1,750,000
FY 09-10	\$0	\$0	\$1,750,000	\$0	\$1,750,000
FY 10-11	\$0	\$0	\$2,000,000	\$0	\$2,000,000
FY 11-12	\$0	\$0	\$2,250,000	\$0	\$2,250,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,250,000</b>	<b>\$0</b>	<b>\$10,250,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 07-08	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
FY 08-09	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
FY 09-10	\$0	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000
FY 10-11	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
FY 11-12	\$0	\$2,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,250,000
<b>Totals</b>	<b>\$0</b>	<b>10,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,250,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Mains

### DISTRICT

All

### PROJECT TITLE

Water System Expansion - Various Locations

### ACCOUNT NUMBER

503 - 70 15 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Installation of various water lines throughout the City and surrounding service area, as approved by City Council. The water system upgrade program is designed to improve the current system and provide additional capacity in the system for future growth. Work includes providing upgrades to the main lines to increase capacity, improve fire flow, and provide for the extension of water lines to areas not currently served by city water.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$2,000,000
TOTAL EXPENDITURES	\$89,196
PROJECTED BALANCE	\$1,910,804

### PROJECTED DATES

BEGINNING	7/01
COMPLETION	6/15

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$750,000	\$0	\$750,000
FY 07-08	\$0	\$0	\$750,000	\$0	\$750,000
FY 08-09	\$0	\$0	\$750,000	\$0	\$750,000
FY 09-10	\$0	\$0	\$750,000	\$0	\$750,000
FY 10-11	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 11-12	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$5,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 07-08	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 08-09	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 09-10	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000
FY 10-11	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 11-12	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Aeration of Lake Townsend and Lake Brandt

### ACCOUNT NUMBER

512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Project includes design and installation of an air bubbler system for Lake Brandt and Lake Townsend. System consists of shore mounted blowers connected to air piping with is suspended above the lake bottom. Introducing air into the lakes will help mitigate the water quality problems associated with the natural bi-annual turnover of the lake strata. This should result in reducing water quality treatment challenges that could result in violation of state regulations.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/09

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$500,000	\$0	\$500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Bulk Fuel Storage - Mitchell

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will replace and better locate the storage and transfer of diesel fuel to the pump engines. Outdated tank replacement, improved secondary containment, and improved piping safety will be gained by replacing this aged equipment. This project improves safety and reduces threats to environmental contamination by replacing aged systems with more modern equipment in accordance with increased safety standards and codes.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/11
COMPLETION	06/12

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$100,000	\$0	\$300,000	\$0	\$400,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$400,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Water Treatment Plants	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Diesel Generator - Mitchell and Townsend	512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will install one power generator at Mitchell Water Plant and one at Townsend Water Plant. These generators will provide power for producing water during a power interruption. Providing backup power greatly reduces the vulnerability of losing the ability of the plant to effectively and safely produce water.

Engineering is planned for Fund 512, and construction is planned for Fund 513.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/12

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$942,000	\$0	\$0	\$0	\$942,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$4,758,000	\$0	\$4,758,000
<b>Totals</b>	<b>\$942,000</b>	<b>\$0</b>	<b>\$4,758,000</b>	<b>\$0</b>	<b>\$5,700,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$942,000	\$0	\$0	\$942,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,758,000	\$0	\$0	\$4,758,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,700,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Earthen Dam Maintenance Project-Higgins, Townsend, Brandt

### ACCOUNT NUMBER

503 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will restore the earthen dams for three high hazard water supply reservoirs. Project scope will include removal of growth and debris, installation of rip rap and Geotile/textile material for long term erosion protection.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/13

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$100,000	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$720,000	\$0	\$0	\$0	\$720,000
FY 10-11	\$0	\$0	\$500,000	\$0	\$500,000
FY 11-12	\$0	\$0	\$1,400,000	\$0	\$1,400,000
<b>Totals</b>	<b>\$720,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,720,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720,000
FY 10-11	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 11-12	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
<b>Totals</b>	<b>\$0</b>	<b>\$2,720,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,720,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Lake Townsend Dam Repairs

### ACCOUNT NUMBER

511 - 70 25 - 06

### PROJECT DESCRIPTION/JUSTIFICATION



Concrete repairs to spillways, joints and piers on the downstream face. Project will also include repairs to flood gates and seals, paint coating removal and new coat application. Project will require engineering and inspection for assurance.

Some engineering funded from 511. Remainder of engineering and construction funded from 512.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$600,000
TOTAL EXPENDITURES	\$223,459
PROJECTED BALANCE	\$376,541

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$1,000,000	\$0	\$0	\$0	\$1,000,000
FY 07-08	\$0	\$0	\$7,500,000	\$0	\$7,500,000
FY 08-09	\$0	\$0	\$7,500,000	\$0	\$7,500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$16,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Water Treatment Plants	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Lake Townsend WTP Upgrade for Electrical and Low Lift Pumps	511 - 70 25 - 02

### PROJECT DESCRIPTION/JUSTIFICATION



Install new digital direct current drive, 1500 HP, including 460 VAC. Work includes electrical panel(s), instrumentation, installation, and as-built drawings.

Planning and design for this project funded from 511 Bond Series. Construction to be funded from 512.

Existing D.C. drive is a 'first-generation' model for which replacement parts and circuit boards are extremely expensive. In addition, engineering technical support from the manufacturer is considered to be poor as the equipment is now considered to be obsolete. This drive runs the main 18 mgd high lift pump at Lake Townsend Water Treatment Plant. Long-term problems and down time with this unit have been hampering its reliability

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$350,000
TOTAL EXPENDITURES	\$338,999
PROJECTED BALANCE	\$11,001

### PROJECTED DATES

BEGINNING	7/04
COMPLETION	6/08

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$11,000	\$0	\$1,000,000	\$0	\$1,011,000
FY 07-08	\$0	\$0	\$1,250,000	\$0	\$1,250,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$0</b>	<b>\$2,261,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,000	\$0	\$0	\$1,011,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$1,250,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,261,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,261,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Mitchell & Townsend WTP Chloramine Conversion

### ACCOUNT NUMBER

503 - 70 02 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



The use of chloramines will reduce the total trihalomethane (TTHM) and haloacetic acid (HAA) concentrations in the distribution system, and should enhance Greensboro's ability to meet the proposed disinfecting byproduct regulations. Baffle Walls at the Mitchell Facility will be required to meet the State CT requirements under all flow/temperature conditions. This is particularly important when Lake Daniel 11 m.g. reservoir is removed from service for maintenance/inspections or emergencies.

This project will convert or add aqua ammonia at selected sites throughout the City to facilitate the changeover to chloramination disinfection. Project will be funded by 503, 511 and 512.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/06
COMPLETION	6/08

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$6,117,800	\$0	\$6,117,800
FY 07-08	\$0	\$0	\$798,900	\$0	\$798,900
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,916,700</b>	<b>\$0</b>	<b>\$6,916,700</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$3,279,700	\$0	\$0	\$0	\$0	\$0	\$2,838,100	\$0	\$0	\$6,117,800
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$798,900	\$0	\$0	\$798,900
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$3,279,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,637,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,916,700</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Mitchell and Townsend Bulk Chemical

### ACCOUNT NUMBER

512 - 70 25 - 03

### PROJECT DESCRIPTION/JUSTIFICATION



This project will modernize and replace the aging chemical storage facilities for major coagulant, fluoride, and poly phosphate. The new containment and storage facilities will provide improved chemical safety and environmental protection from rupture or accident.

Installation will comply with SPCC planning requirements and will allow safer storage and spill containment of the hazardous chemicals used in the treatment of water, reducing the risk to man and the environment. This equipment has reached its life cycle expectancy.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$90,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$90,000

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/07

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$90,000	\$90,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$90,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$90,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Mitchell Clearwell Replacement

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will replace the aging brick clearwell and inlet valve and all associated site and pavement work. The replacement clearwell will have baffling capabilities for necessary disinfection exposure, as well as improved sealing from outside contamination. The smaller clearwell will also provide an alternate to Lake Daniel for maintenance and improved treatment of water while on alternate flow path. Flow routing and hydraulic deficiencies will be evaluated. Major asphalt, curb, and gutter replacement for improved vehicle/truck support will also be completed.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/11

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$440,000	\$0	\$0	\$0	\$440,000
FY 10-11	\$0	\$0	\$2,510,000	\$0	\$2,510,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$2,510,000</b>	<b>\$0</b>	<b>\$2,950,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,510,000	\$0	\$0	\$2,510,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Mitchell Water Plant Basic Building and Grounds Repairs

### ACCOUNT NUMBER

503 - 70 23 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



This project will encompass various improvements to the building and grounds, including better handicap access to the building, which is not subject to ADA requirements. These improvements will bring the facilities into compliance with current fire, building, and safety codes.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/09

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$300,000	\$0	\$300,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

### PROJECT TITLE

New Garden Road Pump Station Upfit

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Replacement of existing finished water pump boosters, piping, and electrical controls. Existing underground structure to be replaced by above grade building.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/12

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$100,000	\$0	\$0	\$0	\$100,000
FY 11-12	\$0	\$0	\$1,000,000	\$0	\$1,000,000
<b>Totals</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,100,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Water Treatment Plants	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
New Water Testing and Compliance Lab/Maint Facility (MFP)	513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Construct a new centralized compliance laboratory and maintenance facilities building at the Mitchell Water Plant. New laboratory facilities would be located centrally in the Greensboro service area. A maintenance unit repair shop and materials storage building would be constructed adjacent to the laboratory.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/12

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$422,000	\$0	\$0	\$0	\$422,000
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$2,100,000	\$0	\$2,100,000
<b>Totals</b>	<b>\$422,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,522,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$422,000	\$0	\$0	\$422,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$0	\$2,100,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,522,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Plate Settlers - Mitchell and Townsend

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Sedimentation Basin Improvements including installation of plate settlers in each of six sedimentation basins at the Mitchell plant and in each of three sedimentation basins at the Lake Townsend plant.

Current and future regulatory requirements mandate improvements to existing treatment technology. Plate settlers will improve the efficiency of the sedimentation process and thereby ensure that filter operations are optimized, and that regulatory requirements related to filtered water turbidity are met.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$2,300,000	\$0	\$2,300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$2,300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$2,300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Water Treatment Plants	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Power Monitoring and Electrical Improvements	513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



The study and subsequent construction would address the City's aging fleet of pump drivers and help City decide the best way to operate the pumping system, provide emergency backup, and will guide the planned major equipment purchase in the future. This project will fund other electrical upfit work required subsequent to the Lake Townsend Water Treatment Plant major electrical and low lift pumps project.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/12

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$300,000	\$0	\$0	\$0	\$300,000
FY 11-12	\$0	\$0	\$5,500,000	\$0	\$5,500,000
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$5,800,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$0	\$0	\$5,500,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,800,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Residuals Pumping Station and Pipeline - Townsend

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will provide a pumping station and pipeline for the trac vac sludge collection system for improved sludge removal. The existing sludge lagoon disposal method requires costly annual disposal by a dredging and disposal contractor. This pumping station and pipeline will carry sludge to the sanitary sewer (to the Reedy Fork Lift Station), the desired method of removal.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/09
COMPLETION	06/10

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$600,000	\$0	\$600,000
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$600,000
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Reuse Storage/Pump Station

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project includes storage and pumping of Townsend lagoon effluent to the Bryan Park Golf Course and Bryan Park Soccer Complex, resulting in improved conservation of raw water at Lake Townsend. The project will make use of thousands of gallons of wastewater which is normally lost as rain water. An allowance for a small reuse system at Mitchell WTP has also been included.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/11
COMPLETION	06/13

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$165,000	\$0	\$0	\$0	\$165,000
<b>Totals</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000	\$0	\$0	\$165,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

SCADA and Wireless Communication Improvements

### ACCOUNT NUMBER

501 - 70 24 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



This project will improve the problematic performance of SCADA Communications and reduce vulnerability of control systems for the water distribution system. This project includes methods of improved communication for control and monitoring of systems.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/06
COMPLETION	6/07

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$400,000	\$0	\$400,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Townsend Water Plant Basic Building and Grounds Repairs

### ACCOUNT NUMBER

501 - 70 25 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



This project will encompass various improvements to the building and grounds, including better handicap access to the building, which is not subject to ADA requirements. These improvements will bring the facilities into compliance with current fire, building, and safety codes.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/14

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$125,000	\$0	\$125,000
FY 07-08	\$0	\$0	\$125,000	\$0	\$125,000
FY 08-09	\$0	\$0	\$125,000	\$0	\$125,000
FY 09-10	\$0	\$0	\$125,000	\$0	\$125,000
FY 10-11	\$0	\$0	\$125,000	\$0	\$125,000
FY 11-12	\$0	\$0	\$125,000	\$0	\$125,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$750,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 07-08	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 08-09	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 09-10	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 10-11	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 11-12	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
<b>Totals</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

UV Disinfection - Mitchell and Townsend

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will add ultraviolet light radiation equipment as needed for the disinfection of drinking water to satisfy regulatory compliance. UV is a treatment method which improves the disinfection of drinking water and produces minimal disinfection byproducts. The need for this treatment is based on the performance of other treatment methods to be installed prior to this project.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/11
COMPLETION	06/12

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$13,400,000	\$0	\$13,400,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$13,400,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,400,000	\$0	\$0	\$13,400,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,400,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Environmental Protection	Water Resources	Water Treatment Plants	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Washwater Decanter Basin Improvements	512 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Renovation, modifications, and improvements needed to existing Washwater Decanter Basin. Project will include adding at least two additional decanters, header piping and concrete work, addition of a diffuser and bafflewall. Confined area trac-vac may be required. Chlorine neutralizing facility with feed equipment, instruments, and electrical/monitoring as required.

The Mitchell Water Treatment Plant produces its own waste water in the form of filter backwash water. Currently that water is treated in a Class 0 waste treatment decanter facility located at the Mitchell site. Discharge flows to the nearby Buffalo creek in accordance with an NPDES permit. The alternative is to send this water (5 to 8 MG/M) to the North Buffalo Water reclamation plant via the sanitary sewer, placing additional hydraulic load to that facility. The NBWRF currently receives about 3 MG/M now. The Water supply Division is planning to increase the capacity of the basin by adding at least one or two decanters to the existing four so that all washwater may be treated and discharged to the creek.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/08
COMPLETION	06/09

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$275,000	\$0	\$275,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$275,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$275,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Washwater Supply Tank - Mitchell

### ACCOUNT NUMBER

513 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This project will install an appropriately sized elevated backwash water storage tank at the Mitchell water plant. This new tank will afford gravity feed of water for reduced dependency on electricity as well as improved control of backwash rate.

The use of gravity feed backwash water will eliminate operational problems associated with the use of backwash pumps. Filter operations will be improved due to improved control of backwash flow rates.

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/10
COMPLETION	06/11

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$650,000	\$0	\$650,000
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$650,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$0	\$650,000
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2006-12

### SERVICE AREA

Environmental Protection

### DEPARTMENT

Water Resources

### DIVISION/PROGRAM

Water Treatment Plants

### DISTRICT

3

### PROJECT TITLE

Water Plant Security Plans Phase I-II

### ACCOUNT NUMBER

501 - 70 23 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Implementation of security plans developed as part of the Vulnerability Assessment conducted by Water Supply. Projects include card reader entry control systems, perimeter detection systems, intrusion detection for remote sites, and remote control shutdown capability for pump stations.

Funding in the amount of \$136,699 for this project was budgeted in 510-7025-02

### PROJECTED STATUS - JUNE 30, 2006

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/08
COMPLETION	6/09

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$1,025,000	\$0	\$1,025,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>\$1,025,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$1,025,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,025,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$1,025,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,025,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
FY 10-11	\$0	\$0	\$0	\$0	\$0
FY 11-12	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>